

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,598	\$5,059	10.7%
Substitutes	\$180	\$295	-38.9%
Instructional Parapros	\$418	\$389	7.3%
Pupil-Use Technology	\$160	\$77	108.0%
Instructional Materials	\$210	\$221	-5.1%
Total	\$6,566	\$6,041	8.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$181	\$169	7.2%
Library & Media	\$163	\$164	-0.2%
Extracurricular	\$111	\$115	-3.4%
Student Health/Services	\$169	\$149	13.0%
Curriculum Development	\$67	\$69	-2.9%
Staff Development	\$58	\$55	5.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$182	\$148	23.0%
Therapists, Psychologists	\$233	\$195	19.5%
Total	\$1,165	\$1,064	9.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$585	\$615	-4.9%
Food Service	\$178	\$170	4.4%
Safety	\$2	\$2	1.1%
Building Upkeep	\$755	\$674	12.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$111	\$119	-6.2%
Total	\$1,631	\$1,581	3.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$340	\$276	23.2%
School Office	\$177	\$161	10.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$80	\$55	45.6%
Legal	\$19	\$23	-16.5%
Total	\$617	\$515	19.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

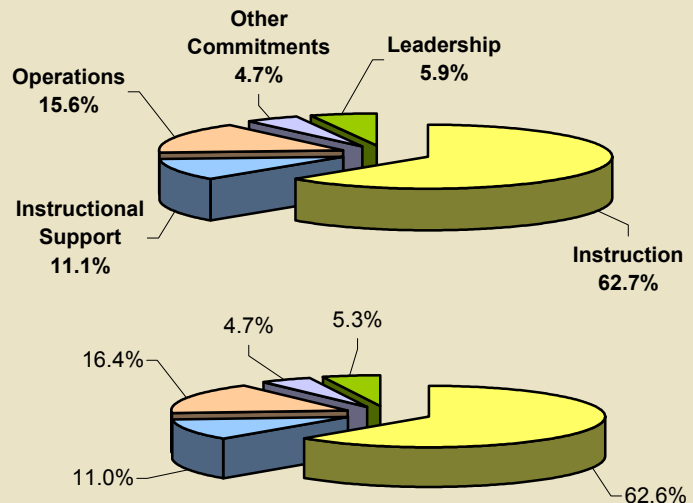
July 2003 - June 2004

Expenditures: \$37,000,995
District Enrollment (ADM): 3,535
District Per Pupil: \$10,467

July 2002 - June 2003

Expenditures: \$34,501,874
District Enrollment (ADM): 3,573
District Per Pupil: \$9,656

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$24	-98.6%
Pass-Throughs	\$477	\$426	11.9%
Retiree Benefits	\$12	\$6	100.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$489	\$455	7.3%